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Financing of the International Criminal Tribunal for the Prosecution of Persons Responsible for Genocide and Other Serious Violations of International Humanitarian Law Committed in the Territory of Rwanda and Rwandan Citizens Responsible for Genocide and Other Such Violations Committed in the Territory of Neighbouring States between 1 January and 31 December 1994

Financial performance report of the International Criminal Tribunal for the Prosecution of Persons Responsible for Genocide and Other Serious Violations of International Humanitarian Law Committed in the Territory of Rwanda and Rwandan Citizens Responsible for Genocide and Other Such Violations Committed in the Territory of Neighbouring States between 1 January and 31 December 1994 for the period from 1 January to 31 December 2001

Report of the Secretary-General**

Summary

The present report contains the seventh annual financial performance report of the International Criminal Tribunal for the Prosecution of Persons Responsible for Genocide and Other Serious Violations of International Humanitarian Law Committed in the Territory of Rwanda and Rwandan Citizens Responsible for Genocide and Other Such Violations Committed in the Territory of Neighbouring States between 1 January and 31 December 1994 for the period from 1 January to 31 December 2001.

In its resolution 55/226 of 23 December 2000, the General Assembly decided to appropriate to the Special Account for the International Tribunal for Rwanda a total of $93,974,800 gross ($85,607,600 net) for 2001. The recorded expenditure for the period amounted to $96,639,300 gross ($87,487,600 net), resulting in a shortfall of $2,664,500 gross ($1,880,000 net). The shortfall will be considered in the context of the financing resolution for the Tribunal for 2003.

* A/57/150.

** The delayed submission of this report was due to the need for extensive consultations between the Tribunal and Headquarters.

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I. Introduction

1. The present financial performance report for the International Tribunal for Rwanda covers the period from 1 January to 31 December 2001 and is submitted in compliance with General Assembly resolution 49/251 of 20 July 1995. In addition, in accordance with Assembly resolution 52/218 of 22 December 1997, annex I provides detailed actual workload statistics reflecting the activities of the Tribunal.

2. During the period under review, there were a total of 340 court-days during which the Trial Chambers disposed of 336 pre-trial and trial motions, oral applications and evidentiary objections. The Chambers held trial hearings on Fridays, which had normally been set aside for judges to hold meetings, consider motions, participate in deliberations and render written decisions on briefs. The Chambers also exercised judicial control over court proceedings by streamlining the number of witnesses, placing time limits on the examination of witnesses, issuing directives and scheduling orders at the pre-trial conferences on the presentation of evidence.

3. Four cases involving 10 accused persons opened in 2001 and at the end of the year seven cases were in progress. One verdict was rendered in the case of Bagilishema and the Appeals Chamber gave final judgements in the Akayesu, Kayishema and Ruzindana, and Musema cases.

4. During the year, Investigations Division operations covered North America, Western Europe, Central and West Africa, and Eastern and Southern Africa. The year 2001 saw the highest number of arrests made in any one year by the Division: 12 accused persons were located and arrested in several countries in Africa and Europe. The length of time required to transfer the accused from the place of arrest was reduced in 2001, with a real acceleration of national proceedings. All the accused arrested in 2001 have been detained in Arusha. Consequently, proceedings concerning the pre-trial stage have increased over projections.

5. A new Deputy Registrar was appointed in October 2001. The filling of this important post, which had been vacant for several months, strengthened the Registrar's capacity to provide judicial and legal support to the organs of the Tribunal.

6. The Registrar launched an initiative aimed at establishing and strengthening institutional collaboration between the Tribunal and the Organization of African Unity in order to increase the impact of the Tribunal in the African region. Relations between the Tribunal and Rwanda have remained positive. However, problems were experienced late in 2001 with the flow of witnesses, mostly for the prosecution, from Rwanda. Based on unsubstantiated allegations of mistreatment of witnesses who came to testify at the Tribunal, some genocide survivor associations announced a boycott of the Tribunal, resulting in the refusal of a number of prosecution witnesses to travel to Arusha in order to testify. In two cases where this problem arose, the Trial Chambers ordered the witnesses removed from the list of witnesses and the trial proceeded without interruption.

7. A total of 14 warrants of arrest and orders for transfer were transmitted to 8 States (4 in Africa and 4 in Europe), and 12 accused persons were transferred to the seat of the Tribunal with the full cooperation of those States where they were arrested. The European States on whose territory persons were arrested continued to

cover the cost of their transfer to Arusha. The transfer of persons who were arrested in African countries was organized and completed by the Tribunal.

8. In the seven cases presently at the defence case presentation stage before the Trial Chambers, a total of 25 defence witnesses were brought from 24 countries of residence to the seat of the Tribunal in Arusha. The Witnesses and Victims Support Section — Defence successfully enlarged its operational network in a number of new countries, and this has contributed immensely to the discharge of the Tribunal's mandate. The Section has successfully negotiated with Governments of countries where defence witnesses are domiciled, including countries where it had never operated before, for the provision of temporary travel documents, enabling the witnesses to travel to and from Arusha. Without the support of those countries, the majority of the witnesses would not have been able to travel to and be heard by the Tribunal.

9. The period covered by the present report has been one of intense activity for the Witnesses and Victims Support Section — Prosecution. In Rwanda there were more than 86 field missions for the purpose of making initial contact, preparing documentation, putting in place protective measures, carrying out threat assessments, addressing witness security concerns and carrying out post-trial monitoring. During the year, 420 witnesses in Arusha and Kigali, including witnesses in previous cases who remained under the care and protection of the Section, were provided with medical treatment and medicine during the period of their testimony.

10. The reform of the legal aid programme of the Tribunal was one of the main priorities of the Registry during the reporting period and was aimed at ensuring that the appointment of members of defence teams did not affect the integrity of the judicial process. Internal procedures have been put in place to strengthen the process of vetting defence team members prior to their appointment as investigators/ assistants. In this regard, the contracts of three defence investigators were cancelled or not renewed in cases where the Registry had solid grounds to believe that defence investigators had been implicated in the genocide or were targeted by the Prosecutor of the Tribunal. Another defence investigator was suspended pending further investigation into his background.

11. The Legal and Detention Facilities Management Section has addressed the issue of fee-splitting and steps have been taken to eliminate abuses of the legal aid system. They include a system of strict monitoring and limitation on the number and the value of gifts received by detainees, the proposed amendment of the code of conduct so as to explicitly prohibit fee-splitting and the discharge of a defence counsel at the Tribunal for financial dishonesty. Furthermore, a panel has been established to improve the legal aid programme in order to ensure the efficient use of resources and the protection of the integrity of the Tribunal's judicial process.

12. The foregoing briefly outlines the main activities of the Tribunal in 2001. The specific financial outcomes of the initiatives implemented during the period under review are provided in the subsequent pages.

II. Performance report for 2001

Table 1
Overall appropriation and expenditure

(Thousands of United States dollars)

Object of expenditure	*Appropriation*	*Expenditure*	*Variance*	*Difference (percentage)*
Posts (net of staff assessment)	60 589.4	56 790.0	3 799.4	6.3
Other staff costs	1 800.0	1 875.9	(75.9)	(4.2)
Salaries and allowances of Judges	1 976.1	2 086.8	(110.7)	(5.6)
Consultants and experts	446.5	210.3	236.2	52.9
Travel	1 668.6	1 888.7	(220.1)	(13.2)
Contractual services	7 631.8	14 187.3	(6 555.5)	(85.9)
General operating expenses	6 075.2	6 006.4	68.8	1.1
Hospitality	4.0	4.8	(0.8)	(20.0)
Supplies and materials	1 493.7	1 111.4	382.3	25.6
Furniture and equipment	2 680.9	2 363.4	317.5	11.8
Construction, alteration and improvement of premises	1 025.4	636.9	388.5	37.9
Grants and contributions	216.0	325.7	(109.7)	(50.8)
Staff assessment	8 367.2	9 151.7	(784.5)	(9.4)
Total (gross)	**93 974.8**	**96 639.3**	**(2 664.5)**	**(2.8)**
Income from staff assessment	8 367.2	9 151.7	(784.5)	(9.4)
Total (net)	**85 607.6**	**87 487.6**	**(1 880.0)**	**(2.2)**

13. As shown in table 1, expenditure in 2001 totalled $96,639,300 gross ($87,487,600 net) against the appropriation of $93,974,800 gross ($85,607,600 net) approved by the General Assembly in its resolution 55/226 of 23 December 2000.

14. The resulting deficit of $1,880,000 as at 31 December 2001 reflects overexpenditures recorded in the Chambers ($27,000) and the Registry ($3,751,700), which were offset by savings of $1,898,700 in the Office of the Prosecutor (see table 2). Detailed expenditures recorded by the organs of the Tribunal are outlined below.

Table 2
Summary of appropriation and expenditure by organ of the Tribunal

(Thousands of United States dollars)

Organ	*Appropriation*	*Expenditure*	*Variance*	*Difference (percentage)*
Chambers	2 120.2	2 147.2	(27.0)	(1.3)
Office of the Prosecutor	21 609.4	19 710.7	1 898.7	8.8
Registry	61 878.0	65 629.7	(3 751.7)	(6.1)
Total (gross)	**93 974.8**	**96 639.3**	**(2 664.5)**	**(2.8)**
Income from staff assessment	8 367.2	9 151.7	(784.5)	(9.4)
Total (net)	**85 607.6**	**87 487.6**	**(1 880.0)**	**(2.2)**

Table 3
Chambers

(Thousands of United States dollars)

Object of expenditure	*Appropriation*	*Expenditure*	*Variance*	*Difference (percentage)*
Salaries and allowances of judges (including common costs)	1 976.1	2 086.8	(110.7)	(5.6)
Travel	144.1	60.4	83.7	58.1
Staff assessment	0.0	0.0	0.0	0.0
Total (gross)	**2 120.2**	**2 147.2**	**(27.0)**	**(1.3)**
Income from staff assessment	0.0	0.0	0.0	0.0
Total (net)	**2 120.2**	**2 147.2**	**(27.0)**	**(1.3)**

15. The increased requirement of $27,000 for the Chambers resulted from overexpenditure in salaries and allowances of judges ($110,700), which was partially offset by the savings under travel ($83,700) (see table 3).

Salaries and allowances of judges (increase of $110,700)

16. The overexpenditure is partially the result of savings of: $61,100 as a result of the delayed arrival of three judges to replace two judges appointed to the Appeals Chamber and the late Judge Kama, whose untimely death resulted in further savings of $11,400; $10,900 in home leave and education grant travel; and $500 from the special allowance paid to the Vice-President for each day that he acts as President. The savings were offset by an increase in pensions ($34,400) provided to judges and in relocation costs ($44,100). The appointment and relocation of two sitting judges to the Appeals Chamber in The Hague along with the appointment of their replacements and that of the late President in Arusha resulted in an increase in assignment grants, travel and shipment of personal effects ($116,100).

Travel (decrease of $83,700)

17. The reduced requirement of $83,700 for travel resulted from savings in connection with the meeting of trial judges of the International Tribunals for Rwanda and the Former Yugoslavia held at Trinity College in Dublin $28,000, and a further $65,600 was saved as a result of the reduction in additional trips to Arusha for appeals cases and the plenary session. The savings were offset by additional expenses incurred for the travel of judges to Kigali ($8,200) and a slight overexpenditure in the travel of the President ($1,700).

Table 4
Office of the Prosecutor

(Thousands of United States dollars)

Object of expenditure	*Appropriation*	*Expenditure*	*Variance*	*Difference (percentage)*
Posts (net of staff assessment)	20 087.6	18 150.5	1 937.1	9.6
Consultants and experts	195.1	132.4	62.7	32.1
Travel	938.7	1 219.0	(280.3)	(29.9)
General operating expenses	388.0	208.8	179.2	46.2
Staff assessment	2 992.9	3 016.4	(23.5)	(0.8)
Total (gross)	**24 602.3**	**22 727.1**	**1 875.2**	**7.6**
Income from staff assessment	2 992.9	3 016.4	(23.5)	(0.8)
Total (net)	**21 609.4**	**19 710.7**	**1 898.7**	**8.8**

18. The overall savings of $1,898,700 realized under the Office of the Prosecutor is reflected by the net savings under posts ($1,937,100), consultants and experts ($62,700) and general operating expenses ($179,200). The savings were partially offset by the increased requirement under travel ($ 280,300).

Posts (decrease of $1,937,100)

19. The savings under posts resulted from the higher than anticipated vacancy rates experienced by the Tribunal during the year. The budget assumptions included a vacancy rate of 19 per cent in the Professional category and above and 13 per cent in the General Service and related categories for continuing posts and 60 per cent in the Professional and 50 per cent in the General Service category for new posts. The actual vacancy rate at the end of the year was 26 per cent. A total of 54 posts remained unencumbered as at 31 December 2001. The actual monthly average was 41 vacant posts in the Professional category and 13 in the General Service category, resulting in savings under this heading.

Consultants (decrease of $62,700)

20. The savings under this heading is attributed to the lower than anticipated number of expert witnesses and consultants that appeared before the court. During the year, only 4 expert witnesses for the prosecution appeared before the court in the six trials instead of the projected 24, and further savings resulted from the hiring of five consultants/experts instead of the projected six for approximately 20 days.

Travel (increase of $280,300)

21. The increase in travel requirements resulted in part from missions undertaken by the Office of the Prosecutor ($74,200). In addition, the investigative teams took many trips within Rwanda as well as to countries in Europe, North America and the Middle East to identify and question witnesses and suspects. The actual number of trips taken by the teams was 761 within Rwanda, compared with the projected 400, and 80 outside the country compared with the estimated 73 ($244,300). The overexpenditures were offset by savings of $38,200 in connection with the tracking teams, since only 7 trips were undertaken to Europe and North America for an average of 25 days as compared with the projected 10 trips for 35 days. A total of 18 trips were taken to Nairobi and 11 to elsewhere in Africa, compared with the projected 20 and 16 trips, respectively.

General operating expenses (decrease of $179,200)

22. The savings under this heading are a direct result of the tracking teams' conducting fewer missions than expected to Europe and Africa, as well as limiting investigations to the places where some of the high-ranking suspects were located.

Staff assessment (increase of $23,500)

23. The standards used in the preparation of the budget document were lower than the actual experience during the year, which led to overexpenditures under this heading.

24. The net overexpenditure of $3,751,700 under the Registry resulted from increased requirements for other staff costs ($75,900), contractual services ($6,555,500), general operating expenses ($110,400), travel ($23,500), hospitality ($800), grants and contributions ($109,700) and additional staff assessment requirements ($761,100). This was partially offset by savings under posts ($1,862,300), consultants and experts ($173,500), supplies and materials ($382,300), furniture and equipment ($317,500) and construction, alteration and improvement of premises ($388,500).

Table 5
Registry

(Thousands of United States dollars)

Object of expenditure	*Appropriation*	*Expenditure*	*Variance*	*Difference (percentage)*
Posts (net of staff assessment)	40 501.8	38 639.5	1 862.3	4.6
Other staff costs	1 800.0	1 875.9	(75.9)	(4.2)
Consultants and experts	251.4	77.9	173.5	69.0
Travel of staff	585.8	609.3	(23.5)	(4.0)
Contractual services	7 631.8	14 187.3	(6 555.5)	(85.9)
General operating expenses	5 687.2	5 797.6	(110.4)	(1.9)
Hospitality	4.0	4.8	(0.8)	(20.0)
Supplies and materials	1 493.7	1 111.4	382.3	25.6
Furniture and equipment	2 680.9	2 363.4	317.5	11.8
Construction, alteration and improvement of premises	1 025.4	636.9	388.5	37.9
Grants and contributions	216.0	325.7	(109.7)	(50.8)
Staff assessment	5 374.3	6 135.4	(761.1)	(14.2)
Total (gross)	**67 252.3**	**71 765.1**	**(4 512.8)**	**(6.7)**
Income from staff assessment	5 374.3	6 135.4	(761.1)	(14.2)
Total (net)	**61 878.0**	**65 629.7**	**(3 751.7)**	(6.1)

Posts (decrease of $1,862,300)

25. The savings under posts resulted primarily from the high vacancy rate during the year. The budget assumptions included a vacancy rate of 19 per cent in the Professional category and above and 13 per cent for General Service and related categories for continuing posts, and 60 per cent in the Professional and 50 per cent in the General Service category for new posts. The actual overall vacancy rate at the end of the year was 15 per cent. A total of 97 posts remained unencumbered as at 31 December 2001. The actual monthly average was 38 vacant posts in the Professional category and 59 in the General Service category, resulting in savings under this heading.

Other staff costs (increase of $75,900)

26. Overexpenditure under this heading is attributed to additional requirements for general temporary assistance resulting from unforeseen expenditures for data-entry operators in the Evidence Unit and for staff to assist with the year-end inventory and additional Headquarters requirements for supplementary conference services ($20,000). The late processing of overtime payments for 2000 and additional field and headquarters overtime expenditures contributed to an increase in requirements for overtime ($55,900).

Consultants (decrease of $173,500)

27. The decrease under this heading relates to the lower than estimated number of expert witnesses appearing before the Trial Chambers. It was anticipated that 20 expert defence witnesses would appear during the year. However, because only two trials progressed to the defence stage in 2001, two expert witnesses were called to Arusha for fieldwork and three for trial.

Travel (increase of $23,500)

28. The increase under official travel for the Registry is attributed to additional requirements for the travel of the Registrar and his staff ($215,800), which were largely offset by savings of $183,500 realized under travel of witnesses and additional savings of $8,800 in the travel of internal audit staff from headquarters.

Contractual services (increase of $6,555,500)

29. The increase in resources reflects the additional financial requirements for defence counsel fees (totalling $5,967,300), which is partly attributable to fees ($1,685,700) for services rendered in 2000 but submitted and settled only very late in 2001 and new 2001 expenditures for defence teams ($4,281,600), particularly those in the pre-trial phase, being higher than projected. The number of lead counsel and co-counsel increased from 46 in 2000 to 79 in 2001, exceeding the initial projection of 59 that was envisaged in the budget for the pre-trial and appeals stage. An additional 16 lead counsel and co-counsel were engaged in ongoing trial proceedings. Given the concerns regarding costs for defence counsel, a panel was established to review the regime in place and to make recommendations for improvements in the arrangements. The panel has not yet concluded its work. In the meantime, controls have now been put in place to ensure that liabilities are recognized once a new commitment is entered into. Future costs will therefore be better controlled. Increases in the travel of defence counsel (totalling $307,800) are attributable in part to expenses ($156,100) incurred in 2000 but submitted and settled in 2001 and the increased number of counsel travelling to Arusha ($151,700). The additional requirements for travel of defence investigators and assistants (totalling $717,500) were due partially to travel incurred in 2000 but submitted and settled in 2001 ($140,500), as well as increased travel requirements ($577,000) of investigators and assistants, the number of which increased in 2001 to 106 from 84 in 2000, against a projected number for 2001 of 54.

30. The overexpenditure was partially offset by savings of: $166,100 for contractual security services resulting from the employment of fewer contractual security guards than anticipated and lower than estimated local security requirements for special projects and activities; $23,800 for external printing due to reduced requirements for printing the two judgements rendered in 2001 as well as less demand to print administrative forms; $39,600 resulting from a reduction in the number of courses conducted in Arusha and also the funding of some training programmes from extrabudgetary resources; $50,000 for contractual translation due to the limited number of external translations requested by defence counsel; $157,600 net for other contractual services, comprising a slight overexpenditure ($1,700) for the travel of external auditors to the Tribunal, offset by savings of $10,300 in maintenance fees for TRIM software; $64,800 for licensing fees for the Sun accounting system; $8,500 resulting from lower insurance premium payments

for third-party liability insurance coverage; $18,000 for laundry and cleaning services; and $57,700 for medical services because new detainees did not require costly treatments, tests and hospitalization compared with the experience in the previous year.

Hospitality (increase of $800)

31. The overexpenditure of $800 was due to higher expenses for official functions.

General operating expenses (increase of $110,400)

32. The increase in resource requirements ($110,400) under this heading is the result of overexpenditure ($717,500) for telecommunication costs — long-distance calls through the satellite network, an increase in rental of premises ($134,500) and additional requirements for freight ($57,900) and bank charges ($72,700).

33. These increases were partially offset by savings totalling $872,200 arising from: a reduction for pouch and courier services ($20,500); decreased utility costs ($197,600); lower costs stemming principally from the use of commercial air services for the transport of suspects and detainees and reduced requirements under the existing aircraft contract ($268,900); a decrease in requirements for general insurance coverage ($30,000); savings in the enforcement of sentences ($190,200); decreases for miscellaneous services ($44,700); and a decrease in resources for the protection and support of witnesses ($120,300) resulting from fewer witnesses than projected appearing before the Trial Chambers, longer periods of cross-examination, fewer cases at the defence stage of trial and fewer requests for relocation.

Supplies and materials (decrease of $382,300)

34. The decreased requirements of $382,300 under supplies and materials relate to the savings realized under stationery and office supplies ($10,300), data-processing supplies and consumables ($16,100), maintenance, repairs, spare parts for furniture and equipment ($66,300), library books and periodicals ($42,800), audio-visual supplies ($31,900), security and safety supplies ($56,200), supplies for the preservation of evidence ($5,000), clothing for detainees and witnesses ($14,500), medical supplies ($21,400), food and ration supplies for detainees ($35,900) and petrol, oil and lubricants ($107,200). These savings were offset by an increase under subscriptions ($17,800) and miscellaneous supplies ($7,500) for which no budgetary provisions were made.

Furniture and equipment (decrease of $317,500)

35. The decrease in resources relates to the savings realized under office furniture and fixtures ($12,700) and the acquisition of new automation equipment ($77,600), communications equipment ($435,800), audio-visual equipment ($30,300) and transport equipment ($44,000). These savings were partially offset by additional requirements under vehicle spare parts ($14,700) and other equipment ($268,200).

Construction, alteration and improvement of premises (decrease of $388,500)

36. The savings were realized in part as a result of the decision to build additional facilities within the current United Nations Detention Facility premises resulting in savings of $69,000. Further savings of $121,500 were realized when construction

projects within the Tribunal were downsized to accommodate requirements for space and $37,700 in further savings resulted from the decision to utilize uninterruptible power supply units for computers rather than rewiring the Hotel Amarhoro building in Kigali. Savings from ongoing construction projects and deferred projects reduced requirements by a further $38,600, and prior-period obligations amounting to $164,200 were liquidated which offset overexpenditure resulting from the renovation of the cafeteria and library at the United Nations Development Fund ($33,100) and the construction of a security scan post at the facility ($9,400).

Grants and contributions (increase of $109,700)

37. The increase under this heading was due to the receipt in 2001 of late charges for cost-sharing of security services and clinical dispensary charges in Kigali relating to services provided in 2000.

Staff assessment (increase of $761,100)

38. The standards used in the preparation of the budget document were lower than the actual experience during the year, which led to an increase in requirements under this heading.

III. Action to be taken by the General Assembly

39. **The General Assembly is requested to take note of the present report and to note also that the funding of the shortfall in respect of the overexpenditures incurred in 2001 would be addressed in the context of the first performance report for the biennium 2002-2003 when establishing the elements of the financing resolution for the Tribunal for 2003.**

Annex I

Performance indicators for 2001

Performance indicators	*2001 projection*[a]	*2001 implementation*
Chambers		
Trials	7	7
Appeals (full and interlocutory)	40	23
Court days	450	340
Plenary days	9	1
Office of the Prosecutor		
Number of investigations	200	95
Public indictments (cumulative since 1995)	100	77
Missions	740	794
Witnesses interviewed	850	860
Statements obtained	850	827
Arrests	12	12
Prosecution Division		
Motions/applications/responses	160	262
Trials under preparation	9	12
Trials being prosecuted	6	7
Trials completed	4	4
Verdicts	4	1
Appeals	28	8
Guilty pleas	-	-
Information and Evidence Support Section		
Documents indexed	12 000	141 397
Registry		
Press and information		
Media representation on distribution list	1 250	862
Press releases issued	120	115
Phone queries/document requests — press	1 500	1 440
Phone queries/document requests — public	1 000	1 080
Visits by university and other groups	100	116
News bulletin	2	2
Accredited journalists	80	96
Photographic exhibitions	12	10
Workshops/seminars	6	10
Court Management Section		
Court sessions	450	340
Court transcript pages	60 000	89 966

Performance indicators	*2001 projection*[a]	*2001 implementation*
Documents processed	5 500	15 225
Trials attended	7	7
Number of electronic transcripts processed	6 000	6 228
Exhibits processed for appeals	6 000	2 720
Judicial calendar issued	100	49
Witness and Victims Support Section — Prosecution		
Witnesses	240	155
Witness support days	2 500	4 071
Relocation requests	37	2
Witnesses with additional protective measures	53	38
Witnesses with additional support needs		
Medical and physiological	177	90
Clothes and others	210	120
Safe houses	2	2
Witness and Victims Support Section — Defence		
Witnesses	100	25
Witness support days	900	253
Relocation requests	15	4
Witnesses with additional protective measures	33	25
Witnesses with additional support needs		
Medical and physiological	50	25
Clothes and others	72	25
Safe houses	2	2
Lawyers and Detention Facility Management		
Number of legal counsel	90	95
Additional defence team members	120	334
Highest number of detainees	55	52
General Legal Services and Chambers Support Section		
Final judgements (English and French)	7	2
Judicial decisions (English and French)	400	375
Warrants of arrests (English and French)	20	14
Confirmation of indictments (English and French)	8	17
Rule 40 bis decisions (English and French)	3	3
Legal briefs	8	10
Legal memos	500	491
Preparation of plenary sessions	1	1
Annual report	1	1
Yearbook	1	0
Library		
Acquisition of books and materials for library	2 500	3 300

Performance indicators	*2001 projection[a]*	*2001 implementation*
Journal subscriptions and CD-ROMs	100	90
Newspapers/periodicals	30	15
Information processing		
Indexing/cataloguing	3 000	1 750
Reference services (information dissemination)		
Reference questions (in person, written, telephone)		
Arusha	15 300	18 774
Kigali	4 000	6 000
Library users		
Arusha	8 550	6 240
Kigali — Outreach Centre	6 000	7 000
Information products		
Weekly bibliographies	45	45
Quarterly bibliography	4	4
Daily news (via e-mail)	45	220
CD-ROM basic documents and case law	1	1
Division of Administration		
Personnel Section		
Staffing table	850	872
Applications received/screened	5 000	11 500
Special service contract	110	135
Offers of appointment	150	116
Pre-recruitment tests	125	537
Training courses	85	143
Finance Section		
Payroll (regular, extrabudgetary and projects)		
Local staff	329	372
International staff (local portion of entitlements)	578	442
Number of disbursement vouchers	8 850	9 761
Number of cheques issued	17 680	17 491
Number of official receipts issued	1 245	3 239
Number of financial statements	12	12
Number of expenditure review/performance reports	12	12
General Service Section		
Buildings Management		
Work orders completed	1 730	1 716
Major maintenance projects	12	9
Electrical repair and installation	600	588
Registry/pouch/fax/mail		
Incoming	54 000	50 979
Outgoing	60 000	57 952

Performance indicators	*2001 projection**	*2001 implementation*
Pouches received	1 500	848
Pouches dispatched	1 500	593
Visa applications/residence permits	600	847
Purchase requisition orders (PRO 6)	400	596
Shipping on appointment	45	73
Shipping on repatriation	35	27
Shipping on home leave	250	982
Air operations		
Number of flights	350	304
Number of passengers	1 600	1 483
Number of pieces of pouch items, cargo, luggage	2 000	2 880
Travel		
Authorizations, PT-8s raised	800	1 078
Invoices	480	825
Procurement		
Purchase orders raised	480	571
Contracts signed	34	26
Local Committee on Contracts cases	20	50
Headquarters Committee on Contracts cases	6	5
Communication and Information Technology/Management Information System Section		
Local-area network supported	6	2
Local-area network connections	1 592	1 000
Help desk calls	27 630	13 200
Help desk calls/support person	8 268	2 640
Help desk calls — computer on-site	1 500	1 800
Audio-video court sessions supported	350	524
PABX connections	1 220	1 083
Communications support, new extensions/moving	770	1 091
Communications troubleshooting	1 800	2 730
Communication help desk	5 000	15 313
Outgoing faxes (pages)	n/a	41 637
Incoming faxes (pages)	n/a	n/a
Switchboard incoming calls	280 000	182 648
Transport Unit		
Fuel coupons issued	19 000	11 603
Work orders prepared	3 500	1 632
Trip tickets	25 000	5 255
Number of spare parts issued	3 000	2 337
Language and Conference Services Section		
Translation pages	36 000	30 251

Performance indicators	*2001 projection*[a]	*2001 implementation*
Court interpreter sessions (Arusha)	618	629
Field interpreter days (Kigali)	4 686	628
Reproduction requests (pages)	2 200 000	5 948 707
Security Services Section		
Average number of patrol and posts covered daily	96	61
Staff identification cards issued	2 050	3 415
Visitor passes issued	14 850	29 045
Officers covering courtrooms and accused	16	22
Officers covering Tribunal headquarters	99	103
Officers at United Nations Detention Facility	32	32

[a] See A/55/512.

Annex II

Voluntary contributions and trust fund activities

1. The Voluntary Trust Fund was established by the General Assembly in its resolution 49/251 of 20 July 1995 in response to Security Council resolution 955 (1994) of 8 November 1994. The Assembly invited Member States and other interested parties to make voluntary contributions to the Tribunal both in cash and in the form of services and supplies acceptable to the Secretary-General. As at 31 December 2001, donations to the Trust Fund amounted to $8,048,600.

Contributions to the Voluntary Trust Fund for the International Tribunal for Rwanda by contributor, as at 31 December 2001

(Thousands of United States dollars)

Contributor	*Amount*
Belgium	2 705.4
Canada	734.8
Chile	1.0
Denmark	43.4
Egypt	1.0
Finland	182.9
Greece	20.0
Holy See	3.0
Ireland	237.7
Israel	7.5
Lebanon	3.0
Netherlands	2 995.5
New Zealand	34.7
Norway	49.9
Spain	150.0
Sweden	68.7
Switzerland	188.0
United Kingdom	372.0
United States	250.0
Total	**8 048.6**

Expenditures from extrabudgetary resources

(Thousands of United States dollars)

	Expenditure	
Objects of expenditure	*2000*	*2001*
General temporary assistance	0.0	9.0
Consultants/experts	15.5	9.1
Travel	40.0	18.8
Contractual services	321.9	134.7
General operating expenses	0.0	30.0
Supplies	0.0	95.8
Furniture and equipment	62.4	106.3
Fellowships	0.0	18.9
Total direct expenditures	**439.8**	**413.6**
Programme support	57.2	53.7
Total expenditures	**497.0**	**467.3**

2. The following major activities were funded by voluntary contributions during 2001:

(a) Establishment of a link between Analyst software and the evidence database. This programme completes the implementation of Zylab, iBase and Analyst software applications and establishes a workable link among them to facilitate the proper analysis of collected evidence. The Evidence Unit within the Investigations Division catalogues and archives evidence submitted by the investigators and has implemented Zylab, which serves as the repository for the full electronic collection of evidentiary data. The Analyst Unit of the Division has recently implemented iBase and Analyst Notebook software applications. As at 31 December 2001, expenditures of $67,900 had been recorded;

(b) Preservation of evidence. This project addresses the decomposition of fragile analogue evidence collected by the Investigations Division in the form of standard video- and audiotapes. The evidence cannot be properly preserved using the Tribunal's current facilities. Much evidence has already been lost or contaminated due to the degradation caused by exposure. Under the project evidence will be digitized and stored on a digital tape or CD-ROM. As at 31 December 2001, expenditures of $85,900 had been recorded;

(c) Strategy workshop in Zanzibar. The main objectives of this programme were to provide an opportunity for key staff in the trial, legal and investigation sections of the Office of the Prosecutor to hold discussions in order to develop an investigation and prosecution strategy for the Office. This would involve reviewing the strategy that evolved during the workshop held in Dar es Salaam in April/May 1997, examining very carefully the strategy used in the past in the light of the methods that are now being employed by suspects and accused persons to evade detection and arrests and examining the possibility of closer collaboration with

Interpol and national police forces. As at 31 December 2001, expenditures of $5,900 had been recorded;

(d) Intelligence and Tracking Unit Activities. The Government of the United States earmarked funds for the Prosecutor for activities of the Tracking and Intelligence Unit. The Unit operates on the African, European and North American continents. In a number of areas, especially in Africa, communications are difficult and secure communications are not available anywhere. Due to the sensitive nature of the work and the need to maintain secrecy to protect the identity of informants as well as the security of investigators, secure communications are a necessity. As at 31 December 2001, expenditures of $93,100 had been recorded;

(e) Outreach programme. This programme, a continuation of a project begun in 1999 under the title "Bringing Justice to the Rwandan People", seeks to contribute to the national reconciliation and the restoration and maintenance of peace in Rwanda. It provides key Rwandan individuals with an opportunity to experience first-hand the work of the Tribunal while improving communications between the Tribunal and the Rwandan people. Programmes include the funding of two workshops and two seminars in Arusha and Kigali related to the operation and activities of the Tribunal. The Information and Document Centre in Kigali is the operational base and focal point of this programme. The Centre provides the Rwandan people with immediate access to the Tribunal by supplying pertinent information such as pamphlets, informational brochures, news releases and the like. As at 31 December 2001, expenditures of $46,200 had been recorded;

(f) Support programme to witnesses and potential witnesses. This programme began in 1999. It is aimed at facilitating the work of the Tribunal by creating an environment conducive to its investigative, prosecutorial and judicial operations among witnesses by providing limited assistance to their rehabilitation efforts and for their physical security before, during and after trial proceedings. The main goals of the programme include ensuring the physical security of witnesses and their property, fostering physical and psychological rehabilitation by providing medical care and strengthening the ability of witnesses and victims to fend for themselves through the provision of legal assistance and advice. As at 31 December 2001, expenditures of $88,500 had been recorded;

(g) Fellowship programme. This ongoing programme has proved very successful in promoting goodwill within the international community as well as in supporting the aspirations of fellows studying international humanitarian law or related fields. As at 31 December 2001, expenditures of $18,900 had been recorded;

(h) Reproduction of exhibits. Under this project, the Tribunal acquired equipment to allow the Court Management Section to reproduce exhibits required to consider cases before the Appeals Chamber. It was determined that the costly process could be avoided if the Tribunal were to purchase the equipment necessary to handle the reproduction in-house. It is estimated, as a result of the increasing number of appeals, that the cost for the reproduction of exhibits would increase. It was therefore considered prudent for the Tribunal to invest in the purchase of equipment needed to have in-house exhibit reproduction in order to save funds in the long run. As at 31 December 2001, expenditures of $7,200 had been recorded.